

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000010) Victim Compensation Fund
Schedule 6

| | Fiscal Year 2020 Actual | Fiscal Year 2021 Estimated | Fiscal Year 2022 Department Request | Fiscal Year 2022 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 2,468,211 | \$ 4,262,206 | \$ 3,630,998 | \$ 3,630,398 |
| Adjustment to Balance Forward | 3,366 | 0 | 0 | 0 |
| | <u>2,471,577</u> | <u>4,262,206</u> | <u>3,630,998</u> | <u>3,630,398</u> |
| Receipts | | | | |
| Federal Support | 4,860,786 | 4,229,516 | 4,441,698 | 4,441,698 |
| Intra State Receipts | 789,502 | 900,000 | 900,000 | 900,000 |
| Gov Fund Type Transfers - Other A | 9,600 | 10,000 | 10,000 | 10,000 |
| Refunds & Reimbursements | 804,677 | 850,500 | 850,500 | 850,500 |
| Other | 5,650,702 | 6,250,000 | 6,250,000 | 6,250,000 |
| | <u>12,115,267</u> | <u>12,240,016</u> | <u>12,452,198</u> | <u>12,452,198</u> |
| Total Resources | <u>\$ 14,586,844</u> | <u>\$ 16,502,222</u> | <u>\$ 16,083,196</u> | <u>\$ 16,082,596</u> |
| FTE | <u>28.37</u> | <u>29.75</u> | <u>29.45</u> | <u>29.45</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 2,777,399 | \$ 2,930,895 | \$ 2,930,895 | \$ 2,930,895 |
| Personal Travel In State | 9,559 | 61,218 | 60,500 | 60,500 |
| State Vehicle Operation | 109 | 50 | 50 | 50 |
| Personal Travel Out of State | 18,026 | 53,000 | 53,000 | 53,000 |
| Office Supplies | 23,628 | 123,000 | 123,000 | 123,000 |
| Equipment Maintenance Supplies | 424 | 2,000 | 2,000 | 2,000 |
| Professional & Scientific Supplies | 8,609 | 10,000 | 10,000 | 10,000 |
| Other Supplies | 26,900 | 66,000 | 66,000 | 66,000 |
| Printing & Binding | 16,472 | 21,800 | 21,800 | 21,800 |
| Drugs & Biologicals | 294,687 | 500,000 | 500,000 | 500,000 |

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| Disposition of Resources (cont.) | | | | |
| Postage | 16,479 | 25,300 | 25,300 | 25,300 |
| Communications | 15,673 | 18,100 | 18,100 | 18,100 |
| Rentals | 2,615 | 10,500 | 10,500 | 10,500 |
| Professional & Scientific Services | 3,925,231 | 4,692,157 | 4,652,157 | 4,652,157 |
| Outside Services | 92,030 | 456,954 | 446,954 | 446,954 |
| Intra-State Transfers | 205,515 | 160,100 | 160,100 | 160,100 |
| Advertising & Publicity | 28,620 | 1,000 | 1,000 | 1,000 |
| Outside Repairs/Service | 3,550 | 600 | 600 | 600 |
| Reimbursement to Other Agencies | 78,703 | 90,000 | 90,000 | 90,000 |
| ITS Reimbursements | 60,483 | 55,000 | 55,000 | 55,000 |
| IT Outside Services | 840,936 | 900,000 | 900,000 | 900,000 |
| Gov Fund Type Transfers - Attorney | 197,681 | 171,000 | 171,000 | 171,000 |
| Gov Fund Type Transfers - Auditor | 280 | 3,000 | 3,000 | 3,000 |
| Gov Fund Type Transfers - Other A | 85,012 | 50,000 | 50,000 | 50,000 |
| Equipment | 0 | 3,000 | 3,000 | 3,000 |
| Office Equipment | 0 | 1,000 | 1,000 | 1,000 |
| Equipment - Non-Inventory | 3,280 | 2,000 | 2,000 | 2,000 |
| IT Equipment | 48,735 | 64,000 | 54,000 | 54,000 |
| Claims | 1,473,863 | 2,000,000 | 2,000,000 | 2,000,000 |
| Other Expense & Obligations | 0 | 100 | 100 | 100 |
| Fees | 0 | 50 | 50 | 50 |
| Refunds-Other | 12,759 | 20,000 | 20,000 | 20,000 |
| State Aid | 22,231 | 205,000 | 205,000 | 205,000 |
| Aid to Individuals | 35,149 | 175,000 | 175,000 | 175,000 |
| Balance Carry Forward (Funds) | 4,262,206 | 3,630,398 | 3,272,090 | 3,271,490 |
| Total Disposition of Resources | <u>\$ 14,586,844</u> | <u>\$ 16,502,222</u> | <u>\$ 16,083,196</u> | <u>\$ 16,082,596</u> |